

**LIBRARY FUND
15-511**

PROGRAM: Public Library

DEPARTMENT: Library

PROGRAM MANAGER: Library Director

PROGRAM DESCRIPTION:

The Public Library is operated through a Special Revenue Fund of the City under the administration of a Library Board that has exclusive control of the expenditure of all moneys collected, donated, or appropriated for the Library's use. The Library Board consists of 9 members, 1 being a representative of the school district(s), 1 an Alderman, and 7 citizens, appointed by the Mayor and approved by the Common Council. The Library is a member of the Milwaukee County Federated Library System. The Library Board appoints the Library Director who is the administrator of the Library and executive officer for the Library Board. The Director also appoints all Library personnel, prescribing their duties and compensation. Primary funding for the Library is received from municipal property taxes in amounts determined by the Common Council. The Library receives no direct funding from any other source.

The Franklin Public Library is established to provide all members of the community with access to library services to meet their informational, education, and leisure needs. All library services are provided at no additional charge to residents of the City and County (in accordance with the agreement with the Milwaukee County Federated Library System).

The usage of the Franklin Public Library continues to climb. In 2002, the Library moved into a new facility. It is approximately 40,000 square feet and was supported by a referendum of almost 2/3rds of Franklin voters. The library offers a wide variety of material in many different formats: hardcover, large print, paperback, books on tape and CD, Music CD's, DVD's, VHS, CD-ROMs, magazines, newspapers, puppets, puzzles and more. Patrons have the ability to check out over 130,000 items at the Franklin Public Library. Patrons may also request items from other libraries throughout Milwaukee County. This gives patrons access to over millions of items.

The Franklin Public Library has:

Fadrow Community Meeting Room(s) for large groups of up to 250 people

Sievert Meeting Room (Board style) for up to 20 people

Young Adult Area with study booths

Children's Tree and Program Room donated by the Northwestern Mutual Foundation

Material security and two self-checkout stations

Fireplace donated by the Sullivan Family Foundation

Separate Children's and Adult Internet Stations and 15 minute Internet Express Stations

WI-FI Accessibility provided by the Harley Davidson Foundation

Technology Lab

Study Rooms

Reading Garden Area

The Library was designed using this criteria:

“Create a community beacon which increases patronage by providing services, collection, technology, and programs that promote lifelong learning in an inviting and adaptable physical environment.”

Programming is a very important part of the library function. Family Programs are held once a month for people of all ages. For youth there is “Story time” for preschoolers and “Little Lapsitters” for 18 months to 3 years and Nursery Rhyme Time for children birth to 18 months. During the summer, a Summer Reading Program is offered for school age children.

Summer Reading 2003	684 children registered
Summer Reading 2004	793 children registered
Summer Reading 2005	846 children registered
Summer Reading 2006	973 children registered
Summer Reading 2007	998 children registered
Summer Reading 2008	1065 children registered
Summer Reading 2009	1573 children registered

For adults there are book clubs, speakers, and programs throughout the year. The Friends of Franklin Public Library sponsor many of our programs, including our highly popular cooking programs. The annual Friends of Franklin Public Library book sale is held the weekend after Labor Day.

Computer usage continues to be a demand. The library has classes for both the beginning and advanced computer user.

Some comparative data reflect the efforts of our remarkable Library staff, and the public's early and enthusiastic acceptance of the new facility:

The percentage of Checkouts in 2008 were 71% Female and 29% Male.

The library continues to be blessed with wonderful volunteers. In 2008 library volunteers, put in over 2000 hours of volunteer hours. This equates to slightly more than one full time library worker. We could not do all that we do without our volunteers.

Circulation July 2008	Circulation July 2009	Circulation July 2007
Total 48,210	Total 46,073	Total 44,437

Because of our Summer Reading Programs July continues to be our highest circulating month. Citizens have access to materials in many different formats. Our latest formats are Playaway audiobooks and downloadable audio books and movies.

STAFFING:

Authorized Positions (FTE)	2005	2006	2007	2008	2009	2010
Library Director	1.00	1.00	1.00	1.00	1.00	1.00
Adult Services Librarian	1.00	1.00	1.00	1.00	1.00	1.00
Youth Services Librarian	1.00	1.00	1.00	1.00	1.00	1.00
Reference Librarian	3.25	3.25	3.25	3.25	3.25	3.25
Technical Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Library Assistant	7.32	7.89	7.67	7.67	7.58	7.58
Shelver	1.48	1.73	2.23	2.23	2.23	2.23
Summer Help	.05	.05	.05	.05	.05	.05
Total	16.10	16.92	17.20	17.20	17.11	17.11

ACTIVITY MEASURES:

Activity	2005	2006	2007	2008	2009*	2010*
Hours of Service	59	59	59	59	59	59
Hours of Service-Summer	56	56	56	56	56	56
Circulation	452,382	465,468	471,442	490,843	492,000	493,000
Registered Borrowers	19,497	20,792	22,424	23,500	24,000	24,000
Collection Size	117,804	120,000	127,000	130,000	131,000	132,000
Computer Internet Use	46,364	51,187	54,000	55,000	50,222	50,400
Children Programs-Attend	13,434	14,404	13,699	13,486	13,800	13,900

*Forecast

2008 Computer Statistics Breakdown

Average Session

Adults 34:54 minutes
Express 8:55 minutes
Kids 26:37 minutes

Daily Use of Computers

55:23 hours 12 computers
1:43 hours 4 computers
18:48 hours 12 computers

BUDGET SUMMARY:

Since the "new library" opened in 2002 the measures used by libraries have shown increases. These measures include: circulation, programs and program attendance, computer/internet usage, meeting room use and collection development. The Franklin Public Library continues to be a destination for the citizens of Franklin. This year the library celebrated its 7th Anniversary in the "new building".

With the advent of tough times the library has embarked on ways of saving money. One was the installation of two self checkout machines in 2007. Patrons self check out approximately 47% of their items with self check. Another way is the reduction of hours of part-time staff with benefits to part-time staff with no benefits. Both of these cost saving measures are helping us deal with the no increase in funding for 2009 and now for 2010.

CITY OF FRANKLIN 2010 BUDGET		2007 Actual	2008 Actual	2009 Adopted	2009 Amended	2009 Estimate	2010 Forecast B	2010 Dept/Request	2010 Proposed	2010 Adopted	Percent Change
LIBRARY FUND											
REVENUE											
General Property Taxes	15.0000.4011	1,119,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	0.0%
Reciprocal Borrowing	15.0000.4458	95,939	106,973	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
Interest on Investments	15.0000.4711	34,980	26,269	24,000	24,000	24,000	24,000	24,000	24,000	24,000	
Investment Gains/Losses	15.0000.4713	4,232	6,978	0	0	0	0	0	0	0	
Miscellaneous Revenue	15.0000.4799		181	0	0	0	0	0	0	0	
Total Revenue		\$1,254,151	\$1,290,401	\$1,224,000	\$1,224,000	\$1,224,000	\$1,224,000	\$1,224,000	\$1,224,000	\$1,224,000	0.0%
EXPENDITURES											
Personal Services											
Salaries-FT	15.511.0000.5111	284,281	309,862	314,228	314,228	306,127	311,398	311,398	311,398	311,398	
Salaries-PT	15.511.0000.5113	250,584	259,071	255,860	255,860	249,094	260,183	260,183	260,183	260,183	
Overtime	15.511.0000.5117	5,917	6,276	6,500	6,500	7,500	6,500	6,500	6,500	6,500	
Longevity	15.511.0000.5133	800	785	780	780	730	795	795	795	795	
Holiday Pay	15.511.0000.5134	28,645	26,392	26,700	26,700	27,925	28,605	28,605	28,605	28,605	
Vacation Pay	15.511.0000.5135	23,922	32,171	30,373	30,373	27,679	30,352	30,352	30,352	30,352	
FICA	15.511.0000.5151	43,554	46,452	48,535	48,535	47,358	48,297	48,297	48,297	48,297	
Retirement	15.511.0000.5152	48,692	50,964	50,601	50,601	49,499	50,590	50,590	50,590	50,590	
Retiree Group Health	15.511.0000.5153	0	5,390	6,540	6,540	5,071	5,278	5,278	5,278	5,278	
Group Health & Dental	15.511.0000.5154	113,600	117,079	121,485	121,485	116,106	115,453	115,453	115,453	115,453	
Life Insurance	15.511.0000.5155	1,860	2,459	3,076	3,076	2,165	2,214	2,214	2,214	2,214	
Workers Compensation Ins	15.511.0000.5156	1,052	1,443	1,707	1,707	1,665	2,225	2,225	2,161	2,161	
Personal Services Sub-total		802,906	858,344	866,385	866,385	840,919	861,890	861,890	861,826	861,826	-0.5%
Percent of Department Total		67.8%	68.6%	68.0%	68.0%	67.9%	67.4%	67.5%	67.7%	67.7%	
Contractual Services											
Equipment Maintenance	15.511.0000.5242	4,113	2,944	5,000	5,000	5,300	5,150	5,400	5,400	5,400	
Equipment Maintenance - Restricted	15.512.0000.5242	2,267	0	0	0	0	0	0	0	0	
Data & Telephone Cabling	15.511.0000.5247	0	0	200	200	450	206	200	200	200	
Sundry Contractors	15.511.0000.5299	2,275	3,987	2,575	2,575	2,540	2,652	2,500	2,500	2,500	
Contracted Services Sub-total		8,655	6,931	7,775	7,775	8,290	8,008	8,100	8,100	8,100	4.2%
Supplies											
Postage	15.511.0000.5311	4,312	3,134	4,150	4,150	4,050	4,150	3,900	3,900	3,900	
Office Supplies	15.511.0000.5312	7,687	7,916	8,000	8,000	9,000	8,000	9,000	9,000	9,000	
Printing	15.511.0000.5313	103	0	200	200	37	200	150	150	150	
Education Supplies	15.511.0000.5328	523	0	900	900	556	900	750	750	750	
Operating Supplies-Other	15.511.0000.5329	16,764	20,048	17,000	17,000	17,250	17,000	17,200	17,200	17,200	
Supplies Sub-total		29,369	31,098	30,250	30,250	30,893	30,250	31,000	31,000	31,000	2.5%
Services and Charges											
Telephone	15.511.0000.5415	-105	0				0	0	0	0	
Subscriptions	15.511.0000.5422	9,262	8,241	12,000	12,000	10,000	12,000	9,000	9,000	9,000	
Memberships	15.511.0000.5424	1,401	1,751	1,700	1,700	1,700	1,700	1,700	1,700	1,700	
Conferences and Schools	15.511.0000.5425	195	50	1,000	1,000	450	1,000	800	800	800	
Mileage	15.511.0000.5432	67	341	500	500	300	500	500	500	500	
Equipment Rental	15.511.0000.5433							0	0	0	
Milw Co Library Computer	15.511.0000.5451	18,163	19,536	19,500	19,500	20,041	19,500	21,900	21,900	21,900	
Services and Charges Sub-total		28,984	29,918	34,700	34,700	32,491	34,700	33,900	33,900	33,900	-2.3%
Facility Charges											
Allocated Insurance Cost	15.511.0000.5528	26,100	27,400	28,500	28,500	28,500	29,640	29,640	29,650	29,650	
Water	15.511.0000.5551	1,223	1,252	1,300	1,300	1,300	1,352	1,300	1,300	1,300	
Electricity	15.511.0000.5552	65,866	68,513	75,550	75,550	75,000	78,572	78,752	78,750	78,750	
Sewer	15.511.0000.5553	223	297	250	250	250	260	250	250	250	
Natural Gas	15.511.0000.5554	42,289	49,219	48,200	48,200	47,600	50,128	50,128	50,100	50,100	
Janitorial Supplies	15.511.0000.5556	6,393	6,064	5,700	5,700	4,500	5,928	5,000	5,000	5,000	
Building Maintenance - Systems	15.511.0000.5557	14,183	11,708	15,000	15,000	14,000	15,600	15,600	15,600	15,600	
Building Maintenance - Flooring	15.511.0000.5558	0	625	200	200	200	208	200	200	200	
Building Maintenance - Other	15.511.0000.5559	3,082	1,373	5,300	5,300	4,000	5,512	5,000	5,000	5,000	
Allocated payroll cost	15.511.0000.5560	64,500	64,500	67,100	67,100	67,100	69,784	69,784	66,000	66,000	
Facility Charges Sub-total		223,860	230,951	247,100	247,100	242,450	256,984	255,654	251,850	251,850	1.9%
Capital Outlay											
Furniture/Fixtures	15.511.0000.5812	0	0	1,200	1,200	500	1,200	500	500	500	
Library Materials	15.511.0000.5816	88,571	74,770	84,950	84,950	80,000	84,950	85,000	85,000	85,000	
Computer Equipment	15.511.0000.5841	640	2,389	1,300	1,300	1,000	1,300	1,000	1,000	1,000	
Computer Equipment - Restricted	15.512.0000.5841		17,124	0	0	0	0	0	0	0	
Software	15.511.0000.5843	833	173	0	0	2,081	0	0	0	0	
Capital Outlay Sub-total		90,045	94,457	87,450	87,450	83,581	87,450	86,500	86,500	86,500	-1.1%
Non Personal Services Sub-total		380,912	393,355	407,275	407,275	397,705	417,392	415,154	411,350	411,350	1.0%
Total Library Fund Expenditures		1,183,818	1,251,699	1,273,660	1,273,660	1,238,624	1,279,282	1,277,044	1,273,176	1,273,176	0.0%
Excess of revenue over expenditures		70,333	38,703	-49,660	-49,660	-14,624	-55,282	-53,044	-49,176	-49,176	
Fund Balance, Beginning of Period		189,443	259,776	298,479	298,479	298,479	283,855	283,855	283,855	283,855	
Fund Balance, End of Period		259,776	298,479	248,819	248,819	283,855	228,573	230,811	234,679	234,679	